

NONDEPARTMENTAL ENVIRONMENTAL PROTECTION

PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Agency/Entity Funding Provides appropriations for non-departmental agencies and special fund entities for the purpose of environmental protection activities.				
<i>Appropriation</i>	7,105,710	7,508,210	10,508,210	14,008,210

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Environmental Health Control	0	7,500	7,500	7,500
Transfer to Cemeteries Fund	127,665	127,665	127,665	127,665
Transfer to Solid Waste Management System Fund	6,978,045	7,373,045	10,373,045	13,873,045
Total	7,105,710	7,508,210	10,508,210	14,008,210
Revenues:				
General Fund Contribution	7,105,710	7,508,210	10,508,210	14,008,210
Total	7,105,710	7,508,210	10,508,210	14,008,210

BUDGET HIGHLIGHTS

- The General Fund transfer to Solid Waste Management Fund for FY 04-05 represents a 40% increase over FY 03-04 to support refuse collection, recycling programs, and waste disposal through the new refuse transfer station, projected to open in January 2005. The budget proposes that the roll-out container user fee to residents is no longer charged.
- In FY 05-06, the General Fund transfer will increase by an additional \$3.5 million to support the first full year of operation for the transfer station facility.